

Hours Not Worked Human Relations Commission

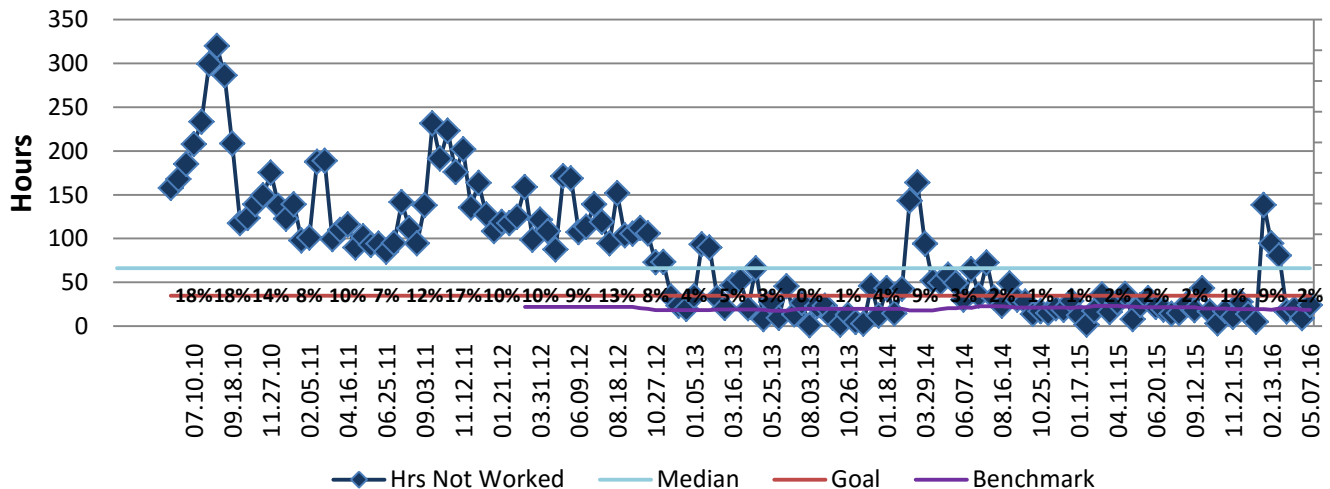
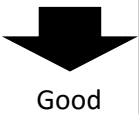


KPI Owner: Diniah Calhoun

Process: Time & Attendance

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY14 = 980.35 Goal: Proposed- Reduce to 900 hours annually or 75 hours monthly or less. Benchmark: Local Government Rate of 1.7%		Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Monitor.		
How Are We Doing?					
03.29.15-05.07.16 12 Month Goal	03.29.15-05.07.16 12 Month Actual		04.24.16-05.07.16 Goal	04.24.16-05.07.16 Actual	
900	761		35	24	
Hours	Hours		Hours	Hours	

Hours Not Worked



03.29.15-05.07.16 Pareto Analysis

